

Fiscal Year 2024 Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Natural Resources
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration & Support Services / Office of Project Management & Permitting	Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects	\$300.0 I/A Rcpts (Other)	The Office of Project Management and Permitting (OPMP) has entered into two reimbursable service agreements (RSAs) with the Alaska Industrial Development and Export Authority (AIDEA). OPMP will provide assistance with the state and federal permitting processes for the Ambler Access Project and West Susitna Access Project.
2	Fire Suppression, Land & Water Resources / Mining, Land & Water	Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support	\$231.9 GF/Prgm (DGF)	The Division of Mining, Land, and Water created two positions in FY22 (first reflected in the budget in FY23 management plan), a Natural Resource Specialist 2 and a Geologist 3, both located in Fairbanks. The positions were created to reduce the permitting application backlog for both. \$211.9 of the increment would provide continuing funding for these positions. The remaining \$20.0 would go towards associated services costs.
3	Parks & Outdoor Recreation / Parks Management & Access	Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South, and Rocky Lake	\$100.0 Gen Fund (UGF)	<p>Parks outsources operations in certain small state park units to concessionaires. The Division does not provide funding to concessionaires, who generate revenue through user fees. These contracts are offered competitively through the Department's procurement process. Big Lake North, Big Lake South, and Rocky Lake have been contracted for over a decade, but the Department was unsuccessful in three recent attempts to find a concessionaire for these facilities. As a result, the Division stepped in to operate these units, assuming the added costs.</p> <p>Chena River State Recreation Area was under concession contract until 2018, when the Division assumed management. The park was closed in 2020 due to frequent illegal activity. It was reopened in August 2022 after clean-up and restoration work. The Division intends to continue managing the site internally, and increased funding would support site maintenance.</p> <p>OMB plans to submit an amended transaction clarifying this request.</p>
4	Parks & Outdoor Recreation / Parks Management & Access	Enhanced Federal Support for the Boating Safety Program	\$300.0 Fed Rcpts (Fed)	The Department is anticipating additional federal funding for the boating safety program, which will support the Kids Don't Float and Save It for the Shore campaigns. The additional funding will allow for public awareness publications, educational programs, and purchase of life jackets and safety equipment. No state match is required for these funds.

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2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration & Support							
Commissioner's Office	1,721.5	1,967.4	1,984.3	1,984.3	262.8 15.3 %	16.9 0.9 %	0.0
Project Management & Permitting	4,193.2	6,483.8	6,503.8	6,803.8	2,610.6 62.3 %	320.0 4.9 %	300.0 4.6 %
Administrative Services	3,522.0	3,962.0	4,238.9	4,238.9	716.9 20.4 %	276.9 7.0 %	0.0
Information Resource Mgmt.	3,334.3	3,564.3	3,622.6	3,622.6	288.3 8.6 %	58.3 1.6 %	0.0
Interdepartmental Chargebacks	1,152.2	1,516.9	1,516.9	1,516.9	364.7 31.7 %	0.0	0.0
Facilities	2,589.4	2,717.9	2,717.9	2,717.9	128.5 5.0 %	0.0	0.0
Recorder's Office/UCC	3,512.4	3,826.1	3,894.0	3,894.0	381.6 10.9 %	67.9 1.8 %	0.0
EVOS Trustee Council Projects	6.2	169.6	170.2	170.2	164.0 >999 %	0.6 0.4 %	0.0
Public Information Center	621.8	799.4	811.0	811.0	189.2 30.4 %	11.6 1.5 %	0.0
Mental Health Trust Land Admin	4,406.3	5,029.9	5,060.6	5,049.8	643.5 14.6 %	19.9 0.4 %	-10.8 -0.2 %
Appropriation Total	25,059.3	30,037.3	30,520.2	30,809.4	5,750.1 22.9 %	772.1 2.6 %	289.2 0.9 %
Oil & Gas							
Oil & Gas	16,356.7	21,942.5	22,168.1	22,168.1	5,811.4 35.5 %	225.6 1.0 %	0.0
Appropriation Total	16,356.7	21,942.5	22,168.1	22,168.1	5,811.4 35.5 %	225.6 1.0 %	0.0
Fire, Land & Water Resources							
Mining, Land & Water	27,738.2	30,809.5	31,379.4	31,611.3	3,873.1 14.0 %	801.8 2.6 %	231.9 0.7 %
Forest Management & Develop	6,363.7	9,034.2	9,149.6	9,509.6	3,145.9 49.4 %	475.4 5.3 %	360.0 3.9 %
Geological/Geophysical Surveys	9,216.4	11,494.5	11,673.2	11,673.2	2,456.8 26.7 %	178.7 1.6 %	0.0
Fire Suppression Preparedness	20,183.5	24,805.9	25,161.0	25,931.0	5,747.5 28.5 %	1,125.1 4.5 %	770.0 3.1 %
Fire Suppression Activity	80,655.7	39,101.4	39,101.4	39,101.4	-41,554.3 -51.5 %	0.0	0.0
Appropriation Total	144,157.5	115,245.5	116,464.6	117,826.5	-26,331.0 -18.3 %	2,581.0 2.2 %	1,361.9 1.2 %
Agriculture							
Agricultural Development	2,141.7	3,248.0	3,289.7	3,289.7	1,148.0 53.6 %	41.7 1.3 %	0.0
N. Latitude Plant Material Ctr	2,098.8	3,553.4	3,601.7	3,601.7	1,502.9 71.6 %	48.3 1.4 %	0.0
Appropriation Total	4,240.5	6,801.4	6,891.4	6,891.4	2,650.9 62.5 %	90.0 1.3 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Parks & Outdoor Recreation							
Parks Management & Access	12,501.7	15,514.5	15,742.3	16,142.3	3,640.6 29.1 %	627.8 4.0 %	400.0 2.5 %
History & Archaeology	1,764.3	2,683.3	2,729.3	2,729.3	965.0 54.7 %	46.0 1.7 %	0.0
Appropriation Total	14,266.0	18,197.8	18,471.6	18,871.6	4,605.6 32.3 %	673.8 3.7 %	400.0 2.2 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	204,080.0	192,224.5	194,515.9	196,567.0	-7,513.0 -3.7 %	4,342.5 2.3 %	2,051.1 1.1 %
Funding Summary							
Unrestricted General (UGF)	120,501.2	71,795.5	72,611.0	72,711.0	-47,790.2 -39.7 %	915.5 1.3 %	100.0 0.1 %
Designated General (DGF)	34,682.7	42,677.6	43,385.8	43,617.7	8,935.0 25.8 %	940.1 2.2 %	231.9 0.5 %
Other State Funds (Other)	31,377.9	39,278.1	39,888.2	41,307.4	9,929.5 31.6 %	2,029.3 5.2 %	1,419.2 3.6 %
Federal Receipts (Fed)	17,518.2	38,473.3	38,630.9	38,930.9	21,412.7 122.2 %	457.6 1.2 %	300.0 0.8 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration & Support							
Commissioner's Office	1,205.4	1,221.3	1,233.4	1,233.4	28.0 2.3 %	12.1 1.0 %	0.0
Project Management & Permitting	1,373.2	1,379.8	1,392.8	1,392.8	19.6 1.4 %	13.0 0.9 %	0.0
Administrative Services	3,019.1	2,582.1	2,623.2	2,623.2	-395.9 -13.1 %	41.1 1.6 %	0.0
Information Resource Mgmt.	3,310.0	3,312.4	3,369.6	3,369.6	59.6 1.8 %	57.2 1.7 %	0.0
Interdepartmental Chargebacks	1,152.2	1,467.9	1,467.9	1,467.9	315.7 27.4 %	0.0	0.0
Facilities	2,589.4	2,717.9	2,717.9	2,717.9	128.5 5.0 %	0.0	0.0
Recorder's Office/UCC	3,512.4	3,826.1	3,894.0	3,894.0	381.6 10.9 %	67.9 1.8 %	0.0
Public Information Center	498.1	595.0	604.6	604.6	106.5 21.4 %	9.6 1.6 %	0.0
Appropriation Total	16,659.8	17,102.5	17,303.4	17,303.4	643.6 3.9 %	200.9 1.2 %	0.0
Oil & Gas							
Oil & Gas	8,862.7	9,536.2	9,656.7	9,656.7	794.0 9.0 %	120.5 1.3 %	0.0
Appropriation Total	8,862.7	9,536.2	9,656.7	9,656.7	794.0 9.0 %	120.5 1.3 %	0.0
Fire, Land & Water Resources							
Mining, Land & Water	23,808.0	25,910.2	26,387.9	26,619.8	2,811.8 11.8 %	709.6 2.7 %	231.9 0.9 %
Forest Management & Develop	3,575.8	4,432.0	4,501.3	4,501.3	925.5 25.9 %	69.3 1.6 %	0.0
Geological/Geophysical Surveys	4,413.6	5,690.8	5,787.9	5,787.9	1,374.3 31.1 %	97.1 1.7 %	0.0
Fire Suppression Preparedness	17,712.3	22,129.2	22,422.9	22,422.9	4,710.6 26.6 %	293.7 1.3 %	0.0
Fire Suppression Activity	67,140.9	13,641.0	13,641.0	13,641.0	-53,499.9 -79.7 %	0.0	0.0
Appropriation Total	116,650.6	71,803.2	72,741.0	72,972.9	-43,677.7 -37.4 %	1,169.7 1.6 %	231.9 0.3 %
Agriculture							
Agricultural Development	1,464.0	2,220.7	2,255.9	2,255.9	791.9 54.1 %	35.2 1.6 %	0.0
N. Latitude Plant Material Ctr	1,922.2	2,468.5	2,516.8	2,516.8	594.6 30.9 %	48.3 2.0 %	0.0
Appropriation Total	3,386.2	4,689.2	4,772.7	4,772.7	1,386.5 40.9 %	83.5 1.8 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Parks & Outdoor Recreation							
Parks Management & Access	9,142.1	10,846.2	11,019.5	11,119.5	1,977.4	21.6 %	273.3
History & Archaeology	482.5	495.8	503.5	503.5	21.0	4.4 %	7.7
Appropriation Total	9,624.6	11,342.0	11,523.0	11,623.0	1,998.4	20.8 %	281.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	155,183.9	114,473.1	115,996.8	116,328.7	-38,855.2	-25.0 %	1,855.6
Funding Summary							
Unrestricted General (UGF)	120,501.2	71,795.5	72,611.0	72,711.0	-47,790.2	-39.7 %	915.5
Designated General (DGF)	34,682.7	42,677.6	43,385.8	43,617.7	8,935.0	25.8 %	940.1

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration & Support							
Commissioner's Office	1,205.4	1,221.3	1,233.4	1,233.4	28.0 2.3 %	12.1 1.0 %	0.0
Project Management & Permitting	1,373.2	1,379.8	1,392.8	1,392.8	19.6 1.4 %	13.0 0.9 %	0.0
Administrative Services	3,019.1	2,582.1	2,623.2	2,623.2	-395.9 -13.1 %	41.1 1.6 %	0.0
Information Resource Mgmt.	3,310.0	3,312.4	3,369.6	3,369.6	59.6 1.8 %	57.2 1.7 %	0.0
Interdepartmental Chargebacks	1,152.2	1,467.9	1,467.9	1,467.9	315.7 27.4 %	0.0	0.0
Facilities	2,589.4	2,717.9	2,717.9	2,717.9	128.5 5.0 %	0.0	0.0
Public Information Center	496.2	575.0	584.6	584.6	88.4 17.8 %	9.6 1.7 %	0.0
Appropriation Total	13,145.5	13,256.4	13,389.4	13,389.4	243.9 1.9 %	133.0 1.0 %	0.0
Oil & Gas							
Oil & Gas	6,523.4	5,969.5	6,043.5	6,043.5	-479.9 -7.4 %	74.0 1.2 %	0.0
Appropriation Total	6,523.4	5,969.5	6,043.5	6,043.5	-479.9 -7.4 %	74.0 1.2 %	0.0
Fire, Land & Water Resources							
Mining, Land & Water	5,096.2	5,931.5	6,036.3	6,036.3	940.1 18.4 %	104.8 1.8 %	0.0
Forest Management & Develop	2,877.8	3,353.8	3,410.0	3,410.0	532.2 18.5 %	56.2 1.7 %	0.0
Geological/Geophysical Surveys	3,971.9	4,171.4	4,258.1	4,258.1	286.2 7.2 %	86.7 2.1 %	0.0
Fire Suppression Preparedness	17,712.3	22,129.2	22,422.9	22,422.9	4,710.6 26.6 %	293.7 1.3 %	0.0
Fire Suppression Activity	67,140.9	13,641.0	13,641.0	13,641.0	-53,499.9 -79.7 %	0.0	0.0
Appropriation Total	96,799.1	49,226.9	49,768.3	49,768.3	-47,030.8 -48.6 %	541.4 1.1 %	0.0
Agriculture							
Agricultural Development	761.1	928.0	947.4	947.4	186.3 24.5 %	19.4 2.1 %	0.0
N. Latitude Plant Material Ctr	1,822.1	1,889.4	1,928.5	1,928.5	106.4 5.8 %	39.1 2.1 %	0.0
Appropriation Total	2,583.2	2,817.4	2,875.9	2,875.9	292.7 11.3 %	58.5 2.1 %	0.0
Parks & Outdoor Recreation							
Parks Management & Access	971.1	45.6	46.5	146.5	-824.6 -84.9 %	100.9 221.3 %	100.0 215.1 %
History & Archaeology	478.9	479.7	487.4	487.4	8.5 1.8 %	7.7 1.6 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Parks & Outdoor Recreation (continued)							
Appropriation Total	1,450.0	525.3	533.9	633.9	-816.1 -56.3 %	108.6 20.7 %	100.0 18.7 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	120,501.2	71,795.5	72,611.0	72,711.0	-47,790.2 -39.7 %	915.5 1.3 %	100.0 0.1 %
Funding Summary							
Unrestricted General (UGF)	120,501.2	71,795.5	72,611.0	72,711.0	-47,790.2 -39.7 %	915.5 1.3 %	100.0 0.1 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	204,080.0	192,224.5	194,515.9	196,567.0	-7,513.0	-3.7 %	4,342.5	2.3 %	2,051.1	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	111,992.3	107,515.3	110,287.5	111,913.1	-79.2	-0.1 %	4,397.8	4.1 %	1,625.6	1.5 %
2 Travel	3,628.6	3,275.7	3,275.7	3,300.7	-327.9	-9.0 %	25.0	0.8 %	25.0	0.8 %
3 Services	79,072.3	70,615.1	70,149.3	70,472.6	-8,599.7	-10.9 %	-142.5	-0.2 %	323.3	0.5 %
4 Commodities	8,223.9	10,017.3	10,017.3	10,094.5	1,870.6	22.7 %	77.2	0.8 %	77.2	0.8 %
5 Capital Outlay	1,160.5	686.1	686.1	686.1	-474.4	-40.9 %	0.0		0.0	
7 Grants, Benefits	2.4	115.0	100.0	100.0	97.6	>999 %	-15.0	-13.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,518.2	38,473.3	38,630.9	38,930.9	21,412.7	122.2 %	457.6	1.2 %	300.0	0.8 %
1003 GF/Match (UGF)	839.3	814.2	828.5	828.5	-10.8	-1.3 %	14.3	1.8 %	0.0	
1004 Gen Fund (UGF)	104,661.9	70,981.3	71,782.5	71,882.5	-32,779.4	-31.3 %	901.2	1.3 %	100.0	0.1 %
1005 GF/Prgm (DGF)	24,053.1	29,708.8	30,185.5	30,417.4	6,364.3	26.5 %	708.6	2.4 %	231.9	0.8 %
1007 I/A Rcpts (Other)	4,468.0	7,236.2	7,534.8	7,834.8	3,366.8	75.4 %	598.6	8.3 %	300.0	4.0 %
1018 EVOS Civil (Other)	6.2	169.6	170.2	170.2	164.0	>999 %	0.6	0.4 %	0.0	
1021 Agric RLF (DGF)	276.4	297.6	301.0	301.0	24.6	8.9 %	3.4	1.1 %	0.0	
1055 IA/OIL HAZ (Other)	22.0	49.3	49.5	49.5	27.5	125.0 %	0.2	0.4 %	0.0	
1061 CIP Rcpts (Other)	8,149.7	5,665.5	5,792.3	6,922.3	-1,227.4	-15.1 %	1,256.8	22.2 %	1,130.0	19.5 %
1092 MHTAAR (Other)	4,397.3	5,029.9	5,060.6	5,049.8	652.5	14.8 %	19.9	0.4 %	-10.8	-0.2 %
1105 PF Gross (Other)	6,493.2	6,611.5	6,708.2	6,708.2	215.0	3.3 %	96.7	1.5 %	0.0	
1108 Stat Desig (Other)	7,823.7	13,802.0	13,855.6	13,855.6	6,031.9	77.1 %	53.6	0.4 %	0.0	
1153 State Land (DGF)	4,723.5	5,212.1	5,304.7	5,304.7	581.2	12.3 %	92.6	1.8 %	0.0	
1154 Shore Fish (DGF)	366.8	468.2	477.5	477.5	110.7	30.2 %	9.3	2.0 %	0.0	
1155 Timber Rcp (DGF)	698.0	1,078.2	1,091.3	1,091.3	393.3	56.3 %	13.1	1.2 %	0.0	
1192 Mine Trust (Other)	0.0	30.3	30.4	30.4	30.4	>999 %	0.1	0.3 %	0.0	
1200 VehRntITax (DGF)	4,265.2	5,612.4	5,719.5	5,719.5	1,454.3	34.1 %	107.1	1.9 %	0.0	
1216 Boat Rcpts (DGF)	299.7	300.3	306.3	306.3	6.6	2.2 %	6.0	2.0 %	0.0	
1217 NGF Earn (Other)	0.0	150.3	150.3	150.3	150.3	>999 %	0.0		0.0	

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>	
<u>Funding Sources (continued)</u>										
1236 AK LNG I/A (Other)	17.8	533.5	536.3	536.3	518.5	>999 %	2.8	0.5 %	0.0	
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	639	727	726	726	87	13.6 %	-1	-0.1 %	0	
Perm Part Time	246	230	230	230	-16	-6.5 %	0		0	
Temporary	61	56	58	58	-3	-4.9 %	2	3.6 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	120,501.2	71,795.5	72,611.0	72,711.0	-47,790.2	-39.7 %	915.5	1.3 %	100.0	0.1 %
Designated General (DGF)	34,682.7	42,677.6	43,385.8	43,617.7	8,935.0	25.8 %	940.1	2.2 %	231.9	0.5 %
Other State Funds (Other)	31,377.9	39,278.1	39,888.2	41,307.4	9,929.5	31.6 %	2,029.3	5.2 %	1,419.2	3.6 %
Federal Receipts (Fed)	17,518.2	38,473.3	38,630.9	38,930.9	21,412.7	122.2 %	457.6	1.2 %	300.0	0.8 %

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,721.5	1,967.4	1,984.3	1,984.3	262.8	15.3 %	16.9	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,556.2	1,652.6	1,661.5	1,661.5	105.3	6.8 %	8.9	0.5 %	0.0
2 Travel	83.2	172.3	172.3	172.3	89.1	107.1 %	0.0		0.0
3 Services	65.0	110.3	118.3	118.3	53.3	82.0 %	8.0	7.3 %	0.0
4 Commodities	17.1	32.2	32.2	32.2	15.1	88.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,205.4	1,221.3	1,233.4	1,233.4	28.0	2.3 %	12.1	1.0 %	0.0
1007 I/A Rcpts (Other)	516.1	746.1	750.9	750.9	234.8	45.5 %	4.8	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	8	8	-2	-20.0 %	-2	-20.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	2	2	2	>999 %	2	>999 %	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)		1,174.2										
1007 I/A Rcpts (Other)		596.3										
FY23 Conference Committee Total		1,770.5	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
1007 I/A Rcpts (Other)		17.9										
Align Authority for Agency-wide Adjustment	Unalloc	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.2										
FY23 Authorized Total		1,865.7	1,652.6	70.6	110.3	32.2	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Special Assistant 1 (10-X011) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Special Assistant to the Commissioner 1 (10-0437)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change Long Term Non-Perm Appeals Clerk to Full Time Exempt Appeals Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Long Term Non-Perm Project Assistant to Full Time Communication Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Authority from Interdepartmental Chargeback	TrIn	101.7	0.0	0.0	101.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		101.7										
Transfer Services Authority to Travel Line	LIT	0.0	0.0	101.7	-101.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,967.4	1,652.6	172.3	110.3	32.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2024 PERS Rate Adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		4.0										
Correct Appeals Clerk (10-7489) and Communications Director (10-7490) to Nonpermanent Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align Authority to Meet Anticipated Services Costs	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,984.3	1,661.5	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2

2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,984.3	1,661.5	172.3	118.3	32.2	0.0	0.0	0.0	8	0	2

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Office of Project Management & Permitting

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	4,193.2	6,483.8	6,503.8	6,803.8	2,610.6	62.3 %	320.0	4.9 %	300.0	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,728.4	1,905.1	1,823.9	1,953.9	225.5	13.0 %	48.8	2.6 %	130.0	7.1 %
2 Travel	14.7	68.5	68.5	68.5	53.8	366.0 %	0.0		0.0	
3 Services	2,449.7	4,489.7	4,590.9	4,760.9	2,311.2	94.3 %	271.2	6.0 %	170.0	3.7 %
4 Commodities	0.4	20.5	20.5	20.5	20.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9.4	553.4	553.4	553.4	544.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,373.2	1,379.8	1,392.8	1,392.8	19.6	1.4 %	13.0	0.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	220.9	222.5	522.5	522.5	>999 %	301.6	136.5 %	300.0	134.8 %
1055 IA/OIL HAZ (Other)	8.3	14.0	14.0	14.0	5.7	68.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	308.1	254.5	254.5	254.5	-53.6	-17.4 %	0.0		0.0	
1108 Stat Desig (Other)	2,494.2	4,061.2	4,066.6	4,066.6	1,572.4	63.0 %	5.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,411.9	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		552.9										
1004 Gen Fund (UGF)		1,337.1										
1007 I/A Rcpts (Other)		218.8										
1055 IA/OIL HAZ (Other)		13.5										
1061 CIP Rcpts (Other)		250.2										
1108 Stat Desig (Other)		4,039.4										
FY23 Conference Committee Total		6,411.9	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		42.7										
1007 I/A Rcpts (Other)		2.1										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		21.8										
FY23 Authorized Total		6,483.8	1,905.1	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		6,483.8	1,905.1	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1108 Stat Desig (Other)		1.5										
FY2024 PERS Rate Adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		3.0										
Align Authority to Meet Anticipated Services Expenditures	LIT	0.0	-101.2	0.0	101.2	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		6,503.8	1,823.9	68.5	4,590.9	20.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects	Inc	300.0	130.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
24Gov Total		6,803.8	1,953.9	68.5	4,760.9	20.5	0.0	0.0	0.0	12	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	3,522.0	3,962.0	4,238.9	4,238.9	716.9	20.4 %	276.9	7.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,829.7	2,567.7	2,877.6	2,877.6	47.9	1.7 %	309.9	12.1 %	0.0
2 Travel	12.2	16.0	16.0	16.0	3.8	31.1 %	0.0		0.0
3 Services	643.5	1,363.3	1,330.3	1,330.3	686.8	106.7 %	-33.0	-2.4 %	0.0
4 Commodities	14.2	15.0	15.0	15.0	0.8	5.6 %	0.0		0.0
5 Capital Outlay	22.4	0.0	0.0	0.0	-22.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,019.1	2,582.1	2,623.2	2,623.2	-395.9	-13.1 %	41.1	1.6 %	0.0
1007 I/A Rcpts (Other)	502.9	1,379.9	1,615.7	1,615.7	1,112.8	221.3 %	235.8	17.1 %	0.0
<u>Positions</u>									
Perm Full Time	23	21	22	22	-1	-4.3 %	1	4.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		2,582.1										
1007 I/A Rcpts (Other)		1,379.9										
FY23 Conference Committee Total		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Human Resource Consultant 4 (06-0107) from Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Positions to the Department of Administration for Organizational Change	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,962.0	2,567.7	16.0	1,363.3	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (10-0200) from Office of Management and Budget to the Department	ATrIn	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		221.9										
FY2024 Salary and Health Insurance Increases	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.1										
1007 I/A Rcpts (Other)		12.9										
FY2024 PERS Rate Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.0										
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,238.9	2,877.6	16.0	1,330.3	15.0	0.0	0.0	0.0	22	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	3,334.3	3,564.3	3,622.6	3,622.6	288.3	8.6 %	58.3	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,007.7	2,592.7	2,651.0	2,651.0	1,643.3	163.1 %	58.3	2.2 %	0.0
2 Travel	0.0	4.0	4.0	4.0	4.0	>999 %	0.0		0.0
3 Services	2,319.4	927.6	927.6	927.6	-1,391.8	-60.0 %	0.0		0.0
4 Commodities	7.2	40.0	40.0	40.0	32.8	455.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,310.0	3,312.4	3,369.6	3,369.6	59.6	1.8 %	57.2	1.7 %	0.0
1007 I/A Rcpts (Other)	24.3	225.5	226.6	226.6	202.3	832.5 %	1.1	0.5 %	0.0
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	8	19	19	19	11	137.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		3,312.4										
1007 I/A Rcpts (Other)		225.5										
1108 Stat Desig (Other)		26.4										
FY23 Conference Committee Total		3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,564.3	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Return 11 Positions from the Department of Administration for Procurement Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,543.2	0.0	-1,543.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,564.3	2,592.7	4.0	927.6	40.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.3										
1007 I/A Rcpts (Other)		1.0										
FY2024 PERS Rate Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.1										
FY24 Adjusted Base Total		3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	19	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,152.2	1,516.9	1,516.9	1,516.9	364.7	31.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,152.2	1,516.9	1,516.9	1,516.9	364.7	31.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,152.2	1,467.9	1,467.9	1,467.9	315.7	27.4 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	49.0	49.0	49.0	49.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1004 Gen Fund (UGF)		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.7										
FY23 Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Adjustment	Unalloc	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1004 Gen Fund (UGF)		286.8	0.0	0.0	286.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,618.6	0.0	0.0	1,618.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office	TrOut	*** Changes from FY23 Authorized to FY23 Management Plan ***										
1007 I/A Rcpts (Other)		-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		1,516.9	0.0	0.0	1,516.9	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	2,589.4	2,717.9	2,717.9	2,717.9	128.5	5.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,588.9	2,717.9	2,717.9	2,717.9	129.0	5.0 %	0.0		0.0	
4 Commodities	0.5	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,589.4	2,717.9	2,717.9	2,717.9	128.5	5.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,717.9										
FY23 Conference Committee Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	3,512.4	3,826.1	3,894.0	3,894.0	381.6	10.9 %	67.9	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,015.0	3,041.2	3,109.1	3,109.1	94.1	3.1 %	67.9	2.2 %	0.0
2 Travel	7.3	7.6	7.6	7.6	0.3	4.1 %	0.0		0.0
3 Services	447.2	712.6	712.6	712.6	265.4	59.3 %	0.0		0.0
4 Commodities	40.6	54.7	54.7	54.7	14.1	34.7 %	0.0		0.0
5 Capital Outlay	2.3	10.0	10.0	10.0	7.7	334.8 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	3,512.4	3,826.1	3,894.0	3,894.0	381.6	10.9 %	67.9	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	32	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm (DGF)		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
FY23 Conference Committee Total		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		3,894.0	3,109.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,894.0	3,109.1	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	6.2	169.6	170.2	170.2	164.0	>999 %	0.6	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6.2	69.7	70.3	70.3	64.1	>999 %	0.6	0.9 %	0.0
2 Travel	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
3 Services	0.0	98.9	98.9	98.9	98.9	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	6.2	169.6	170.2	170.2	164.0	>999 %	0.6	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		165.9										
FY23 Conference Committee Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		3.0										
Align Authority for Agency-wide Adjustment	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		0.7										
FY23 Authorized Total		169.6	69.7	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		169.6	69.7	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		0.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		0.5										
FY24 Adjusted Base Total		170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		170.2	70.3	1.0	98.9	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	621.8	799.4	811.0	811.0	189.2	30.4 %	11.6	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	462.0	557.4	569.0	569.0	107.0	23.2 %	11.6	2.1 %	0.0
2 Travel	3.0	2.2	2.2	2.2	-0.8	-26.7 %	0.0		0.0
3 Services	149.5	228.3	228.3	228.3	78.8	52.7 %	0.0		0.0
4 Commodities	7.3	11.5	11.5	11.5	4.2	57.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	496.2	575.0	584.6	584.6	88.4	17.8 %	9.6	1.7 %	0.0
1005 GF/Prgm (DGF)	1.9	20.0	20.0	20.0	18.1	952.6 %	0.0		0.0
1007 I/A Rcpts (Other)	123.7	204.4	206.4	206.4	82.7	66.9 %	2.0	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		575.0										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		202.9										
FY23 Conference Committee Total		797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY23 Authorized Total		799.4	557.4	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		799.4	557.4	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
FY24 Adjusted Base Total		811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,406.3	5,029.9	5,060.6	5,049.8	643.5 14.6 %	19.9 0.4 %	-10.8 -0.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,792.2	3,282.0	3,312.7	3,416.4	624.2 22.4 %	134.4 4.1 %	103.7 3.1 %
2 Travel	90.9	140.5	140.5	140.5	49.6 54.6 %	0.0	0.0
3 Services	1,430.9	1,552.9	1,552.9	1,436.2	5.3 0.4 %	-116.7 -7.5 %	-116.7 -7.5 %
4 Commodities	91.8	54.5	54.5	56.7	-35.1 -38.2 %	2.2 4.0 %	2.2 4.0 %
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	9.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	4,397.3	5,029.9	5,060.6	5,049.8	652.5 14.8 %	19.9 0.4 %	-10.8 -0.2 %
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other) 4,877.2												
FY23 Conference Committee Total		4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 130.8												
Align Authority for Agency-wide Adjustment	Unalloc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 21.9												
FY23 Authorized Total		5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 6.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 24.5												
FY24 Adjusted Base Total		5,060.6	3,312.7	140.5	1,552.9	54.5	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse Continuation - Maintain Trust Land Office Administration Budget	OTI	-5,029.9	-3,282.0	-140.5	-1,552.9	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -5,029.9												
Continuation - Maintain Trust Land Office Administration Budget	IncM	5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 5,029.9												
Decrease Authority to Trust Land Office Administration Budget	Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -10.8												
Move Services Authority to Personal Services and Commodities Lines	LIT	0.0	103.7	0.0	-105.9	2.2	0.0	0.0	0.0	0	0	0
24Gov Total		5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	16,356.7	21,942.5	22,168.1	22,168.1	5,811.4	35.5 %	225.6	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,263.5	14,362.9	14,588.5	14,588.5	1,325.0	10.0 %	225.6	1.6 %	0.0
2 Travel	80.9	208.8	208.8	208.8	127.9	158.1 %	0.0		0.0
3 Services	2,788.8	7,033.2	7,033.2	7,033.2	4,244.4	152.2 %	0.0		0.0
4 Commodities	219.6	315.6	315.6	315.6	96.0	43.7 %	0.0		0.0
5 Capital Outlay	3.9	22.0	22.0	22.0	18.1	464.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	177.1	206.2	209.2	209.2	32.1	18.1 %	3.0	1.5 %	0.0
1004 Gen Fund (UGF)	6,523.4	5,969.5	6,043.5	6,043.5	-479.9	-7.4 %	74.0	1.2 %	0.0
1005 GF/Prgm (DGF)	2,339.3	3,566.7	3,613.2	3,613.2	1,273.9	54.5 %	46.5	1.3 %	0.0
1007 I/A Rcpts (Other)	8.4	425.9	432.0	432.0	423.6	>999 %	6.1	1.4 %	0.0
1105 PF Gross (Other)	4,419.5	4,536.7	4,591.1	4,591.1	171.6	3.9 %	54.4	1.2 %	0.0
1108 Stat Desig (Other)	2,871.2	6,553.7	6,592.5	6,592.5	3,721.3	129.6 %	38.8	0.6 %	0.0
1217 NGF Earn (Other)	0.0	150.3	150.3	150.3	150.3	>999 %	0.0		0.0
1236 AK LNG I/A (Other)	17.8	533.5	536.3	536.3	518.5	>999 %	2.8	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	91	91	91	91	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	21,401.1	14,114.9	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts (Fed)		206.2										
1004 Gen Fund (UGF)		5,851.0										
1005 GF/Prgm (DGF)		3,535.7										
1007 I/A Rcpts (Other)		425.9										
1105 PF Gross (Other)		4,357.5										
1108 Stat Desig (Other)		6,495.2										
1236 AK LNG I/A (Other)		529.6										
L FY23 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY23 Conference Committee Total		21,551.1	14,114.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	313.0	313.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.5										
1005 GF/Prgm (DGF)		31.0										
1105 PF Gross (Other)		137.9										
1108 Stat Desig (Other)		23.3										
1236 AK LNG I/A (Other)		2.3										
Align Authority for Agency-wide Adjustment	Unalloc	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		41.3										
1108 Stat Desig (Other)		35.2										
1217 NGF Earn (Other)		0.3										
1236 AK LNG I/A (Other)		1.6										
FY23 Authorized Total		21,942.5	14,427.9	208.8	6,968.2	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		21,942.5	14,362.9	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		48.3										
1005 GF/Prgm (DGF)		37.6										
1007 I/A Rcpts (Other)		5.5										
1105 PF Gross (Other)		28.8										
1108 Stat Desig (Other)		31.7										
1236 AK LNG I/A (Other)		2.2										
FY2024 PERS Rate Adjustment	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		9.7										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		0.6										
1105 PF Gross (Other)		8.3										
1108 Stat Desig (Other)		3.9										
1236 AK LNG I/A (Other)		0.3										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		4.1										
1105 PF Gross (Other)		17.3										
1108 Stat Desig (Other)		3.2										
1236 AK LNG I/A (Other)		0.3										
FY24 Adjusted Base Total		22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Restore Cook Inlet Energy Reclamation Bond Interest	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
24Gov Total		22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	27,738.2	30,809.5	31,379.4	31,611.3	3,873.1	14.0 %	801.8	2.6 %	231.9	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	23,459.9	25,662.6	26,232.5	26,444.4	2,984.5	12.7 %	781.8	3.0 %	211.9	0.8 %
2 Travel	306.4	429.0	429.0	429.0	122.6	40.0 %	0.0		0.0	
3 Services	3,245.0	4,269.2	4,269.2	4,289.2	1,044.2	32.2 %	20.0	0.5 %	20.0	0.5 %
4 Commodities	276.2	448.7	448.7	448.7	172.5	62.5 %	0.0		0.0	
5 Capital Outlay	450.7	0.0	0.0	0.0	-450.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	453.2	1,344.7	1,367.2	1,367.2	914.0	201.7 %	22.5	1.7 %	0.0	
1003 GF/Match (UGF)	360.4	334.5	341.1	341.1	-19.3	-5.4 %	6.6	2.0 %	0.0	
1004 Gen Fund (UGF)	4,735.8	5,597.0	5,695.2	5,695.2	959.4	20.3 %	98.2	1.8 %	0.0	
1005 GF/Prgrm (DGF)	14,042.3	14,726.5	15,003.6	15,235.5	1,193.2	8.5 %	509.0	3.5 %	231.9	1.5 %
1007 I/A Rcpts (Other)	419.8	517.8	527.6	527.6	107.8	25.7 %	9.8	1.9 %	0.0	
1055 IA/OIL HAZ (Other)	13.0	21.6	21.6	21.6	8.6	66.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	970.5	597.9	610.7	610.7	-359.8	-37.1 %	12.8	2.1 %	0.0	
1105 PF Gross (Other)	2,073.7	2,074.8	2,117.1	2,117.1	43.4	2.1 %	42.3	2.0 %	0.0	
1108 Stat Desig (Other)	0.0	312.2	316.9	316.9	316.9	>999 %	4.7	1.5 %	0.0	
1153 State Land (DGF)	4,302.7	4,784.0	4,870.5	4,870.5	567.8	13.2 %	86.5	1.8 %	0.0	
1154 Shore Fish (DGF)	366.8	468.2	477.5	477.5	110.7	30.2 %	9.3	2.0 %	0.0	
1192 Mine Trust (Other)	0.0	30.3	30.4	30.4	30.4	>999 %	0.1	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	216	221	221	221	5	2.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	30,550.2	25,646.9	424.0	4,037.6	441.7	0.0	0.0	0.0	218	0	3
1002 Fed Rcpts (Fed)		1,344.7										
1003 GF/Match (UGF)		334.5										
1004 Gen Fund (UGF)		5,597.0										
1005 GF/Prgm (DGF)		14,569.9										
1007 I/A Rcpts (Other)		517.8										
1055 IA/OIL HAZ (Other)		21.6										
1061 CIP Rcpts (Other)		597.9										
1105 PF Gross (Other)		2,065.1										
1108 Stat Desig (Other)		287.2										
1153 State Land (DGF)		4,748.5										
1154 Shore Fish (DGF)		465.7										
1192 Mine Trust (Other)		0.3										
L FY23 Conference Committee	LangCC	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
FY23 Conference Committee Total		30,605.2	25,652.9	429.0	4,074.6	448.7	0.0	0.0	0.0	218	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		9.7										
Align Authority for Agency-wide Adjustment	Unalloc	194.6	0.0	0.0	194.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		156.6										
1153 State Land (DGF)		35.5										
1154 Shore Fish (DGF)		2.5										
FY23 Authorized Total		30,809.5	25,662.6	429.0	4,269.2	448.7	0.0	0.0	0.0	218	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Positions for Mining and Hardrock Exploration Permitting Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Natural Resource Specialist 3 (10-#462) to Reduce Classification Actions Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		30,809.5	25,662.6	429.0	4,269.2	448.7	0.0	0.0	0.0	221	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	OTI	-695.0	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-695.0										
Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.0										
FY2024 Salary and Health Insurance Increases	SalAdj	520.2	520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		90.2										
1005 GF/Prgm (DGF)		253.2										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		8.9										
1061 CIP Rcpts (Other)		11.7										
1105 PF Gross (Other)		37.1										
1108 Stat Desig (Other)		4.3										
1153 State Land (DGF)		79.3										
1154 Shore Fish (DGF)		8.5										
1192 Mine Trust (Other)		0.1										
FY2024 PERS Rate Adjustment	SaAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		23.9										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		1.1										
1105 PF Gross (Other)		4.0										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		7.2										
1154 Shore Fish (DGF)		0.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SaAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		1.2										
FY24 Adjusted Base Total		31,379.4	26,232.5	429.0	4,269.2	448.7	0.0	0.0	0.0	221	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Mine Reclamation Activities	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support	Inc	231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		231.9										
24Gov Total		31,611.3	26,444.4	429.0	4,289.2	448.7	0.0	0.0	0.0	221	0	3

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,363.7	9,034.2	9,149.6	9,509.6	3,145.9 49.4 %	475.4 5.3 %	360.0 3.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,244.8	5,227.9	5,408.3	5,768.3	523.5 10.0 %	540.4 10.3 %	360.0 6.7 %
2 Travel	118.2	574.1	574.1	574.1	455.9 385.7 %	0.0	0.0
3 Services	851.0	2,931.0	2,866.0	2,866.0	2,015.0 236.8 %	-65.0 -2.2 %	0.0
4 Commodities	122.2	264.3	264.3	264.3	142.1 116.3 %	0.0	0.0
5 Capital Outlay	27.5	36.9	36.9	36.9	9.4 34.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	707.0	3,673.4	3,693.1	3,693.1	2,986.1 422.4 %	19.7 0.5 %	0.0
1004 Gen Fund (UGF)	2,877.8	3,353.8	3,410.0	3,410.0	532.2 18.5 %	56.2 1.7 %	0.0
1007 I/A Rcpts (Other)	5.0	615.7	626.8	626.8	621.8 >999 %	11.1 1.8 %	0.0
1061 CIP Rcpts (Other)	2,075.9	283.4	298.7	658.7	-1,417.2 -68.3 %	375.3 132.4 %	360.0 120.5 %
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7 >999 %	0.0	0.0
1155 Timber Rcp (DGF)	698.0	1,078.2	1,091.3	1,091.3	393.3 56.3 %	13.1 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	31	38	38	38	7 22.6 %	0	0
Perm Part Time	11	10	10	10	-1 -9.1 %	0	0
Temporary	14	13	13	13	-1 -7.1 %	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,080.6	5,223.6	253.5	3,302.5	264.1	36.9	0.0	0.0	36	10	14
1002 Fed Rcpts (Fed)		3,673.4										
1004 Gen Fund (UGF)		3,430.3										
1007 I/A Rcpts (Other)		615.7										
1061 CIP Rcpts (Other)		283.4										
1108 Stat Desig (Other)		4.7										
1155 Timber Rcp (DGF)		1,073.1										
L FY23 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY23 Conference Committee Total		9,105.6	5,223.6	253.5	3,327.5	264.1	36.9	0.0	0.0	36	10	14
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Reimbursable Services Agreement with Division of Water	Veto	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.8										
FY2023 Exempt 5% COLA	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Align Authority for Agency-wide Adjustment	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp (DGF)		5.1										
FY23 Authorized Total		9,034.2	5,227.9	253.5	3,251.8	264.1	36.9	0.0	0.0	36	10	14
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Natural Resource Specialist 5 (10-N12090) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Natural Resource Specialist 5 (10-9858) to Increase Capacity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Forester 2 (10-?508) for Fuels Mitigation Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	320.6	-320.8	0.2	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		9,034.2	5,227.9	574.1	2,931.0	264.3	36.9	0.0	0.0	38	10	13
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.4										
1004 Gen Fund (UGF)		50.9										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		14.1										
1155 Timber Rcp (DGF)		12.1										
FY2024 PERS Rate Adjustment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.2										
1155 Timber Rcp (DGF)		1.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY24 Adjusted Base Total		9,149.6	5,408.3	574.1	2,866.0	264.3	36.9	0.0	0.0	38	10	13
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Restore Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Increase Capital Receipt Authority to Accommodate Additional Project Activity 1061 CIP Rcpts (Other)	Inc	360.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		9,509.6	5,768.3	574.1	2,866.0	264.3	36.9	0.0	0.0	38	10	13

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	9,216.4	11,494.5	11,673.2	11,673.2	2,456.8	26.7 %	178.7	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,386.9	8,258.4	8,899.1	8,899.1	1,512.2	20.5 %	640.7	7.8 %	0.0
2 Travel	78.5	450.5	450.5	450.5	372.0	473.9 %	0.0		0.0
3 Services	1,513.4	1,755.4	1,293.4	1,293.4	-220.0	-14.5 %	-462.0	-26.3 %	0.0
4 Commodities	236.6	1,025.4	1,025.4	1,025.4	788.8	333.4 %	0.0		0.0
5 Capital Outlay	1.0	4.8	4.8	4.8	3.8	380.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,741.4	2,728.8	2,774.7	2,774.7	1,033.3	59.3 %	45.9	1.7 %	0.0
1004 Gen Fund (UGF)	3,971.9	4,171.4	4,258.1	4,258.1	286.2	7.2 %	86.7	2.1 %	0.0
1005 GF/Prgm (DGF)	441.7	1,519.4	1,529.8	1,529.8	1,088.1	246.3 %	10.4	0.7 %	0.0
1007 I/A Rcpts (Other)	449.4	478.3	480.3	480.3	30.9	6.9 %	2.0	0.4 %	0.0
1061 CIP Rcpts (Other)	2,249.0	1,588.5	1,619.5	1,619.5	-629.5	-28.0 %	31.0	2.0 %	0.0
1108 Stat Desig (Other)	363.0	1,008.1	1,010.8	1,010.8	647.8	178.5 %	2.7	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	40	49	49	49	9	22.5 %	0		0
Perm Part Time	11	12	12	12	1	9.1 %	0		0
Temporary	10	6	6	6	-4	-40.0 %	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,212.3	7,726.2	488.8	2,967.1	1,025.4	4.8	0.0	0.0	42	11	11
1002 Fed Rcpts (Fed)		2,727.1										
1004 Gen Fund (UGF)		4,905.1										
1005 GF/Prgm (DGF)		1,519.4										
1007 I/A Rcpts (Other)		476.2										
1061 CIP Rcpts (Other)		1,576.4										
1108 Stat Desig (Other)		1,008.1										
FY23 Conference Committee Total		12,212.3	7,726.2	488.8	2,967.1	1,025.4	4.8	0.0	0.0	42	11	11
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		16.3										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		12.1										
Funding for Mapping of Mineral-rich State Lands	Veto	-750.0	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
FY23 Authorized Total		11,494.5	7,608.4	488.8	2,367.1	1,025.4	4.8	0.0	0.0	42	11	11
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete Expired Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Add New Geologists for Geophysical Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Positions for Various Mission Critical Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	3
Delete Geologist 2 (10-?246) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	650.0	-38.3	-611.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		11,494.5	8,258.4	450.5	1,755.4	1,025.4	4.8	0.0	0.0	49	12	6
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	159.3	159.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.5										
1004 Gen Fund (UGF)		77.3										
1005 GF/Prgm (DGF)		8.2										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		27.0										
1108 Stat Desig (Other)		2.5										
FY2024 PERS Rate Adjustment	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.5										
1108 Stat Desig (Other)		0.2										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		1.2										
1061 CIP Rcpts (Other)		1.5										
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	462.0	0.0	-462.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		11,673.2	8,899.1	450.5	1,293.4	1,025.4	4.8	0.0	0.0	49	12	6

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	20,183.5	24,805.9	25,161.0	25,931.0	5,747.5 28.5 %	1,125.1 4.5 %	770.0 3.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	11,075.2	15,388.9	15,744.0	16,514.0	5,438.8 49.1 %	1,125.1 7.3 %	770.0 4.9 %
2 Travel	179.2	438.5	438.5	438.5	259.3 144.7 %	0.0	0.0
3 Services	8,737.3	7,847.0	7,847.0	7,847.0	-890.3 -10.2 %	0.0	0.0
4 Commodities	55.5	653.7	653.7	653.7	598.2 >999 %	0.0	0.0
5 Capital Outlay	136.3	477.8	477.8	477.8	341.5 250.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	627.7	1,642.6	1,667.7	1,667.7	1,040.0 165.7 %	25.1 1.5 %	0.0
1004 Gen Fund (UGF)	2,712.3	22,129.2	22,422.9	22,422.9	19,710.6 726.7 %	293.7 1.3 %	0.0
1007 I/A Rcpts (Other)	913.3	413.2	417.6	417.6	-495.7 -54.3 %	4.4 1.1 %	0.0
1061 CIP Rcpts (Other)	930.2	620.9	652.8	1,422.8	492.6 53.0 %	801.9 129.2 %	770.0 118.0 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	29	80	80	80	51 175.9 %	0	0
Perm Part Time	189	180	180	180	-9 -4.8 %	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	24,801.6	15,384.6	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
1002 Fed Rcpts (Fed)		1,642.6										
1004 Gen Fund (UGF)		22,124.9										
1007 I/A Rcpts (Other)		413.2										
1061 CIP Rcpts (Other)		620.9										
FY23 Conference Committee Total		24,801.6	15,384.6	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY23 Authorized Total		24,805.9	15,388.9	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Change Administrative Assistant 3 (10-9677) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add Administrative Operations Manager 1 (10-9855) for Fire Protection Administrative Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reclass Positions to Right-Size the Fire Protection Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	-13	0
Add Positions for Critical Fuels Mitigation Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Change Forester 3 (10-9246) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	78.3	55.2	0.0	-133.5	0.0	0.0	0	0	0
FY23 Management Plan Total		24,805.9	15,388.9	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1004 Gen Fund (UGF)		270.0										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		29.4										
FY2024 PERS Rate Adjustment	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		23.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY24 Adjusted Base Total		25,161.0	15,744.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Capital Receipt Authority to Accommodate Additional Project Activity	Inc	770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Increase Capital Receipt Authority to Accommodate Additional Project Activity (continued)												
1061 CIP Rcpts (Other)		770.0										
24Gov Total		25,931.0	16,514.0	438.5	7,847.0	653.7	477.8	0.0	0.0	80	180	0

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**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	80,655.7	39,101.4	39,101.4	39,101.4	-41,554.3	-51.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	23,921.5	6,152.3	6,152.3	6,152.3	-17,769.2	-74.3 %	0.0	0.0
2 Travel	2,467.1	304.4	304.4	304.4	-2,162.7	-87.7 %	0.0	0.0
3 Services	47,850.0	27,139.7	27,139.7	27,139.7	-20,710.3	-43.3 %	0.0	0.0
4 Commodities	6,330.2	5,505.0	5,505.0	5,505.0	-825.2	-13.0 %	0.0	0.0
5 Capital Outlay	86.9	0.0	0.0	0.0	-86.9	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,723.7	23,960.4	23,960.4	23,960.4	12,236.7	104.4 %	0.0	0.0
1004 Gen Fund (UGF)	67,140.9	13,641.0	13,641.0	13,641.0	-53,499.9	-79.7 %	0.0	0.0
1108 Stat Desig (Other)	1,791.1	1,500.0	1,500.0	1,500.0	-291.1	-16.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		13,641.0										
1108 Stat Desig (Other)		1,500.0										
L FY23 Conference Committee	LangCC	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
FY23 Conference Committee Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		39,101.4	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-93.0	93.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		39,101.4	6,152.3	304.4	27,139.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		39,101.4	6,152.3	304.4	27,139.7	5,505.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Restore Fire Federal Authorization Estimate	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,500.0										
L Restore Fire Federal Authorization Estimate	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
24Gov Total		39,101.4	6,152.3	304.4	27,139.7	5,505.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,141.7	3,248.0	3,289.7	3,289.7	1,148.0	53.6 %	41.7	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,675.2	1,975.1	2,016.8	2,016.8	341.6	20.4 %	41.7	2.1 %	0.0
2 Travel	53.1	193.4	193.4	193.4	140.3	264.2 %	0.0		0.0
3 Services	351.5	773.3	773.3	773.3	421.8	120.0 %	0.0		0.0
4 Commodities	59.5	199.2	199.2	199.2	139.7	234.8 %	0.0		0.0
5 Capital Outlay	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
7 Grants, Benefits	2.4	100.0	100.0	100.0	97.6	>999 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	419.0	980.4	986.9	986.9	567.9	135.5 %	6.5	0.7 %	0.0
1004 Gen Fund (UGF)	761.1	928.0	947.4	947.4	186.3	24.5 %	19.4	2.1 %	0.0
1005 GF/Prgm (DGF)	5.7	567.0	573.3	573.3	567.6	>999 %	6.3	1.1 %	0.0
1007 I/A Rcpts (Other)	24.8	20.0	20.0	20.0	-4.8	-19.4 %	0.0		0.0
1021 Agric RLF (DGF)	276.4	297.6	301.0	301.0	24.6	8.9 %	3.4	1.1 %	0.0
1061 CIP Rcpts (Other)	223.2	0.0	0.0	0.0	-223.2	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	10.7	26.9	26.9	26.9	16.2	151.4 %	0.0		0.0
1153 State Land (DGF)	420.8	428.1	434.2	434.2	13.4	3.2 %	6.1	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	16	17	17	17	1	6.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		980.4										
1004 Gen Fund (UGF)		927.1										
1005 GF/Prgm (DGF)		567.0										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		292.4										
1108 Stat Desig (Other)		26.9										
1153 State Land (DGF)		424.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1021 Agric RLF (DGF)		3.8										
1153 State Land (DGF)		3.9										
Align Authority for Agency-wide Adjustment	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		1.4										
FY23 Authorized Total		3,248.0	2,002.1	193.4	746.3	199.2	7.0	100.0	0.0	17	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-27.0	0.0	27.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,248.0	1,975.1	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		5.8										
1021 Agric RLF (DGF)		2.4										
1153 State Land (DGF)		4.9										
FY2024 PERS Rate Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.5										
1021 Agric RLF (DGF)		0.4										
1153 State Land (DGF)		0.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1021 Agric RLF (DGF)		0.6										
1153 State Land (DGF)		0.6										
FY24 Adjusted Base Total		3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,098.8	3,553.4	3,601.7	3,601.7	1,502.9	71.6 %	48.3	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,641.2	1,992.9	2,041.2	2,041.2	400.0	24.4 %	48.3	2.4 %	0.0
2 Travel	9.4	51.5	51.5	51.5	42.1	447.9 %	0.0		0.0
3 Services	213.6	623.4	623.4	623.4	409.8	191.9 %	0.0		0.0
4 Commodities	216.4	784.9	784.9	784.9	568.5	262.7 %	0.0		0.0
5 Capital Outlay	18.2	100.7	100.7	100.7	82.5	453.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	113.7	808.3	808.3	808.3	694.6	610.9 %	0.0		0.0
1004 Gen Fund (UGF)	1,822.1	1,889.4	1,928.5	1,928.5	106.4	5.8 %	39.1	2.1 %	0.0
1005 GF/Prgm (DGF)	100.1	579.1	588.3	588.3	488.2	487.7 %	9.2	1.6 %	0.0
1007 I/A Rcpts (Other)	9.9	218.3	218.3	218.3	208.4	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	0.3	>999 %	0.0		0.0
1108 Stat Desig (Other)	53.0	58.0	58.0	58.0	5.0	9.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts (Fed)		808.3										
1004 Gen Fund (UGF)		1,889.4										
1005 GF/Prgm (DGF)		579.1										
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		58.0										
FY23 Conference Committee Total		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,553.4	1,992.9	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1005 GF/Prgm (DGF)		8.5										
FY2024 PERS Rate Adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		0.7										
FY24 Adjusted Base Total		3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation Allocation: Parks Management & Access

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	12,501.7	15,514.5	15,742.3	16,142.3	3,640.6	29.1 %	627.8	4.0 %	400.0	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,382.1	10,738.6	10,996.4	11,046.4	1,664.3	17.7 %	307.8	2.9 %	50.0	0.5 %
2 Travel	116.2	165.6	165.6	190.6	74.4	64.0 %	25.0	15.1 %	25.0	15.1 %
3 Services	2,068.0	4,048.6	4,033.6	4,283.6	2,215.6	107.1 %	235.0	5.8 %	250.0	6.2 %
4 Commodities	524.6	519.8	519.8	594.8	70.2	13.4 %	75.0	14.4 %	75.0	14.4 %
5 Capital Outlay	410.8	26.9	26.9	26.9	-383.9	-93.5 %	0.0		0.0	
7 Grants, Benefits	0.0	15.0	0.0	0.0	0.0		-15.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	716.8	1,409.6	1,419.0	1,719.0	1,002.2	139.8 %	309.4	21.9 %	300.0	21.1 %
1004 Gen Fund (UGF)	971.1	45.6	46.5	146.5	-824.6	-84.9 %	100.9	221.3 %	100.0	215.1 %
1005 GF/Prgm (DGF)	3,606.1	4,887.9	4,947.2	4,947.2	1,341.1	37.2 %	59.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	1,108.5	1,013.9	1,024.1	1,024.1	-84.4	-7.6 %	10.2	1.0 %	0.0	
1061 CIP Rcpts (Other)	1,293.8	2,019.0	2,051.9	2,051.9	758.1	58.6 %	32.9	1.6 %	0.0	
1108 Stat Desig (Other)	240.5	225.8	227.8	227.8	-12.7	-5.3 %	2.0	0.9 %	0.0	
1200 VehRntlTax (DGF)	4,265.2	5,612.4	5,719.5	5,719.5	1,454.3	34.1 %	107.1	1.9 %	0.0	
1216 Boat Rcpts (DGF)	299.7	300.3	306.3	306.3	6.6	2.2 %	6.0	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	76	82	82	82	6	7.9 %	0		0	
Perm Part Time	26	19	19	19	-7	-26.9 %	0		0	
Temporary	33	33	33	33	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	15,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
1002 Fed Rcpts (Fed)		1,299.0										
1004 Gen Fund (UGF)		45.6										
1005 GF/Prgm (DGF)		4,874.7										
1007 I/A Rcpts (Other)		1,013.9										
1061 CIP Rcpts (Other)		1,978.1										
1108 Stat Desig (Other)		225.8										
1200 VehRntlTax (DGF)		5,602.3										
1216 Boat Rcpts (DGF)		300.0										
FY23 Conference Committee Total		15,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1005 GF/Prgm (DGF)		13.2										
1061 CIP Rcpts (Other)		11.1										
1200 VehRntlTax (DGF)		5.0										
Align Authority for Agency-wide Adjustment	Unalloc	142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		107.0										
1061 CIP Rcpts (Other)		29.8										
1200 VehRntlTax (DGF)		5.1										
1216 Boat Rcpts (DGF)		0.3										
FY23 Authorized Total		15,514.5	10,738.6	187.0	4,027.2	519.8	26.9	15.0	0.0	75	26	33
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Reclass Positions Due To Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-21.4	21.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		15,514.5	10,738.6	165.6	4,048.6	519.8	26.9	15.0	0.0	82	19	33
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	207.5	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		53.1										
1007 I/A Rcpts (Other)		9.4										
1061 CIP Rcpts (Other)		30.2										
1108 Stat Desig (Other)		1.8										
1200 VehRntlTax (DGF)		98.1										
1216 Boat Rcpts (DGF)		5.5										
FY2024 PERS Rate Adjustment	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		2.7										
1108 Stat Desig (Other)		0.2										

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1200 VehRntlTax (DGF) 9.0												
1216 Boat Rcpts (DGF) 0.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.2												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	30.0	0.0	-15.0	0.0	0.0	-15.0	0.0	0	0	0
FY24 Adjusted Base Total		15,742.3	10,996.4	165.6	4,033.6	519.8	26.9	0.0	0.0	82	19	33
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South, and Rocky Lake	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Enhanced Federal Support for the Boating Safety Program	Inc	300.0	50.0	25.0	150.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 300.0												
24Gov Total		16,142.3	11,046.4	190.6	4,283.6	594.8	26.9	0.0	0.0	82	19	33

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,764.3	2,683.3	2,729.3	2,729.3	965.0	54.7 %	46.0	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,544.6	2,087.3	2,133.3	2,133.3	588.7	38.1 %	46.0	2.2 %	0.0
2 Travel	8.3	47.8	47.8	47.8	39.5	475.9 %	0.0		0.0
3 Services	207.4	475.9	475.9	475.9	268.5	129.5 %	0.0		0.0
4 Commodities	4.0	72.3	72.3	72.3	68.3	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	829.2	1,165.5	1,191.0	1,191.0	361.8	43.6 %	25.5	2.2 %	0.0
1003 GF/Match (UGF)	478.9	479.7	487.4	487.4	8.5	1.8 %	7.7	1.6 %	0.0
1005 GF/Prgm (DGF)	3.6	16.1	16.1	16.1	12.5	347.2 %	0.0		0.0
1007 I/A Rcpts (Other)	352.9	707.3	717.0	717.0	364.1	103.2 %	9.7	1.4 %	0.0
1055 IA/OIL HAZ (Other)	0.7	13.7	13.9	13.9	13.2	>999 %	0.2	1.5 %	0.0
1061 CIP Rcpts (Other)	99.0	301.0	303.9	303.9	204.9	207.0 %	2.9	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	3	3	3	3	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed)		1,165.5										
1003 GF/Match (UGF)		479.7										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		707.3										
1055 IA/OIL HAZ (Other)		13.7										
1061 CIP Rcpts (Other)		301.0										
FY23 Conference Committee Total		2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,683.3	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,683.3	2,087.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.2										
1003 GF/Match (UGF)		7.0										
1007 I/A Rcpts (Other)		8.9										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		2.7										
FY2024 PERS Rate Adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		0.7										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.2										
FY24 Adjusted Base Total		2,729.3	2,133.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,729.3	2,133.3	47.8	475.9	72.3	0.0	0.0	0.0	15	3	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		107.0										
1004 Gen Fund (UGF)		286.8										
1005 GF/Prgm (DGF)		156.6										
1007 I/A Rcpts (Other)		30.2										
1018 EVOS Civil (Other)		0.7										
1021 Agric RLF (DGF)		1.4										
1061 CIP Rcpts (Other)		29.8										
1092 MHTAAR (Other)		21.9										
1105 PF Gross (Other)		41.3										
1108 Stat Desig (Other)		35.2										
1153 State Land (DGF)		35.5										
1154 Shore Fish (DGF)		2.5										
1155 Timber Rcp (DGF)		5.1										
1200 VehRntlTax (DGF)		5.1										
1216 Boat Rcpts (DGF)		0.3										
1217 NGF Earn (Other)		0.3										
1236 AK LNG I/A (Other)		1.6										
FY23 Conference Committee Total		761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Adjustment	Unalloc	-761.3	0.0	0.0	-761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-107.0										
1004 Gen Fund (UGF)		-286.8										
1005 GF/Prgm (DGF)		-156.6										
1007 I/A Rcpts (Other)		-30.2										
1018 EVOS Civil (Other)		-0.7										
1021 Agric RLF (DGF)		-1.4										
1061 CIP Rcpts (Other)		-29.8										
1092 MHTAAR (Other)		-21.9										
1105 PF Gross (Other)		-41.3										
1108 Stat Desig (Other)		-35.2										
1153 State Land (DGF)		-35.5										
1154 Shore Fish (DGF)		-2.5										
1155 Timber Rcp (DGF)		-5.1										
1200 VehRntlTax (DGF)		-5.1										
1216 Boat Rcpts (DGF)		-0.3										
1217 NGF Earn (Other)		-0.3										
1236 AK LNG I/A (Other)		-1.6										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Natural Resources

24Gov

Ap: Administration & Support Services

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2023, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

B

Ap: Oil & Gas

Al: Oil & Gas

Conditional Language

The amount allocated for Oil & Gas includes the unexpended and unobligated balance on June 30, 2023, not to exceed \$7,000,000, of the revenue from the Right-of-Way leases.

B

Ap: Fire Suppression, Land & Water Resources

Al: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2023, not to exceed \$5,000,000, of the receipts collected under AS 38.05.035(a)(5).

B

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2023, of the timber receipts account (AS 38.05.110).

B

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected under AS 41.08.045.

B

Ap: Agriculture

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of registration and endorsement fees, fines, and penalties collected under AS 03.05.076.

B

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Natural Resources

24Gov

Ap: Parks & Outdoor Recreation

AI: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected under AS 41.21.026.

B

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2023, of the receipts collected under AS 41.35.380.

B

Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.